

# Agency Overview and Budget Summary

## **Presentation to House Social Services Budget Committee**

**Budget Overview  
Department for Children and Family Services**

**Laura Howard, Secretary**

Dan Lewien, Chief Financial Officer  
Rebekah Gaston, Policy Director

# Agency Overview and Budget Summary

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Chairman Carpenter and members of the Subcommittee:

Today I will present an overview of DCF, focusing on our budget and providing an update to you on key priorities and issues within DCF.

We look forward to working with you on the DCF budget.

# Mission

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**Protect Children**

**Strengthen Families**

**Promote Adult Self Sufficiency**

# Major Program Areas

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- **Economic and Employment Services**
- **Prevention and Protection Services**
- **Rehabilitation Services**
- **Child Support Services**
- **Foster Care Licensing**

# Economic and Employment Services

Economic and Employment Services (EES) provides a variety of programs that can help families achieve self-sufficiency. These include:

- cash assistance (Temporary Assistance for Needy Families)
- food assistance (Supplemental Nutrition Assistance Program)
- child care assistance
- employment assistance
- energy assistance



Kansas Benefits Card Support  
1-800-831-5235

# Prevention and Protection Services

Prevention and Protection Services helps families and vulnerable adults by providing:

- protection services (PRC and investigations)
- family-based assessments
- family support services
- family preservation
- Families First prevention services
- foster care
- adoption services
- independent living services for older youth



Kansas Protection Report Center

1-800-922-5330

# Rehabilitation Services

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Rehabilitation Services offers a variety of programs to meet the diverse needs of Kansans with disabilities, including:

- vocational services
- independent living
- services for older Kansans who are blind or visually impaired
- disability determination services on behalf of the Social Security Administration
- end dependence grants



Rehabilitation Customer Service Center  
1-866-213-9079

# Child Support Services

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Child Support Services helps children receive the financial support necessary for their growth and development. The program assists by:

- establishing parentage and orders for child support
- locating non-custodial parents
- enforcing child support orders
- modifying support orders, as needed



Child Support Service Center  
1-888-757-2445

# Foster Care Licensing

Foster Care Licensing regulates and monitors licensed facilities for children to enhance children's health and safety while in out of home placement. It assists by:

- licensing and regulating foster homes and all other 24-hour-per-day, seven-days-per-week child care facilities
- regulating child placing agencies
- administering background checks and fingerprinting



Foster Care Licensing and Background Checks

<http://www.dcf.ks.gov/Agency/GC/FCRFL/Pages/default.aspx>

# DCF Regions

## 4 Regions, 36 Service Centers

### Headquarters

**East Region – Topeka**

785 296-2500

**Kansas City Region – KC**

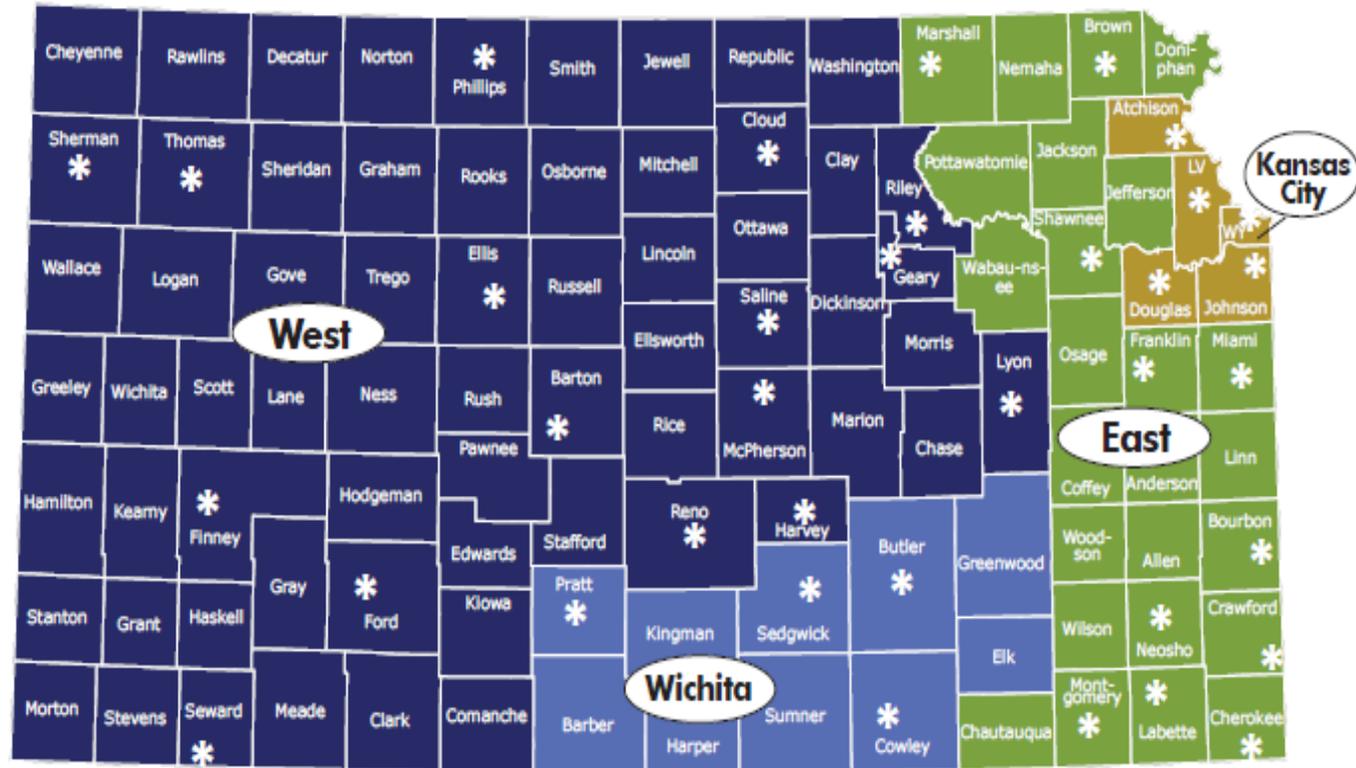
913 279-7000

**West Region – Manhattan**

785 776-4011

**Wichita Region – Wichita**

316-337-6314

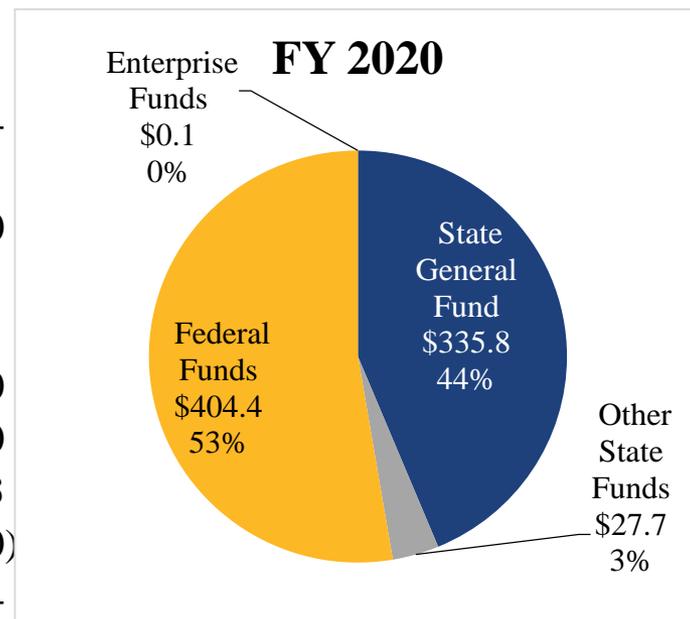


\* DCF Service Center

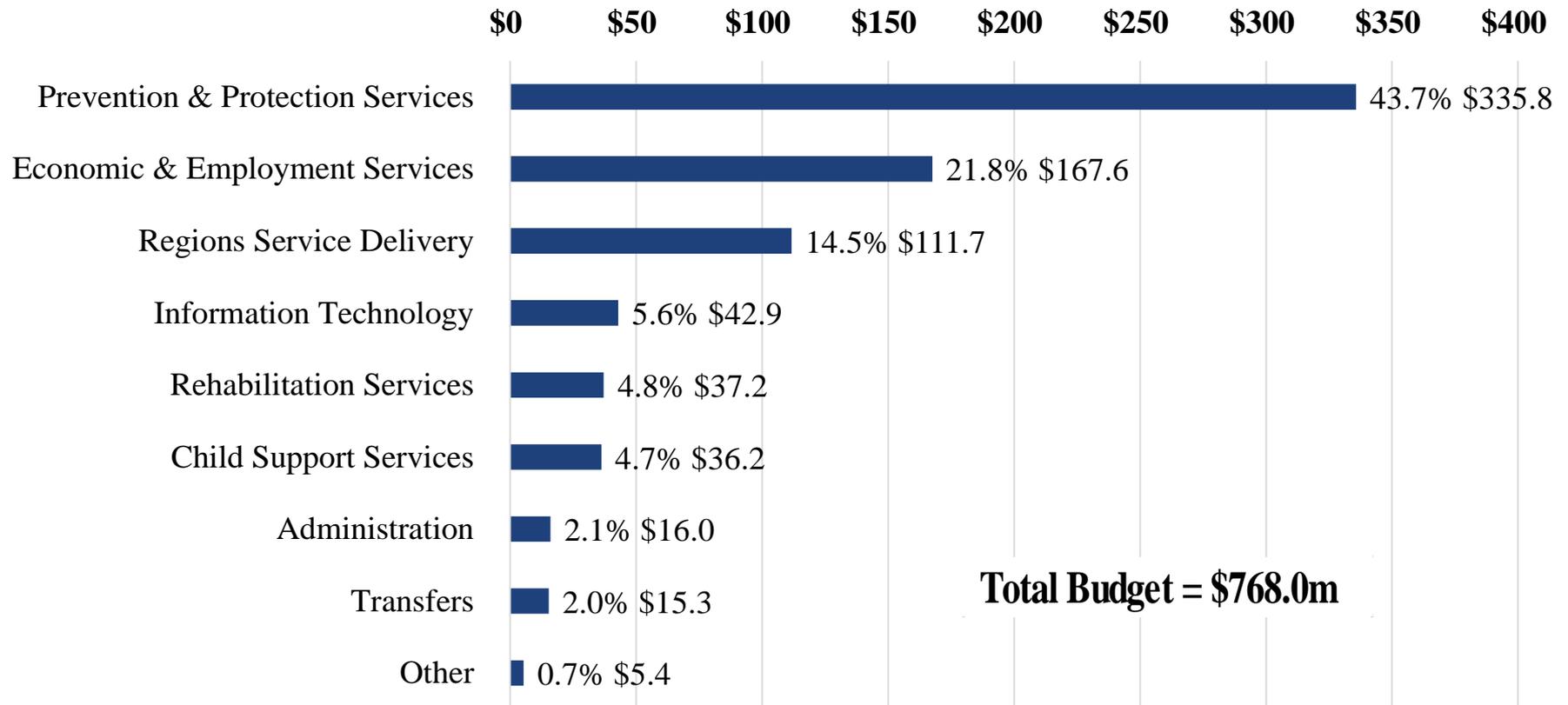
# FY 2020 Budget Summary

Amounts in millions

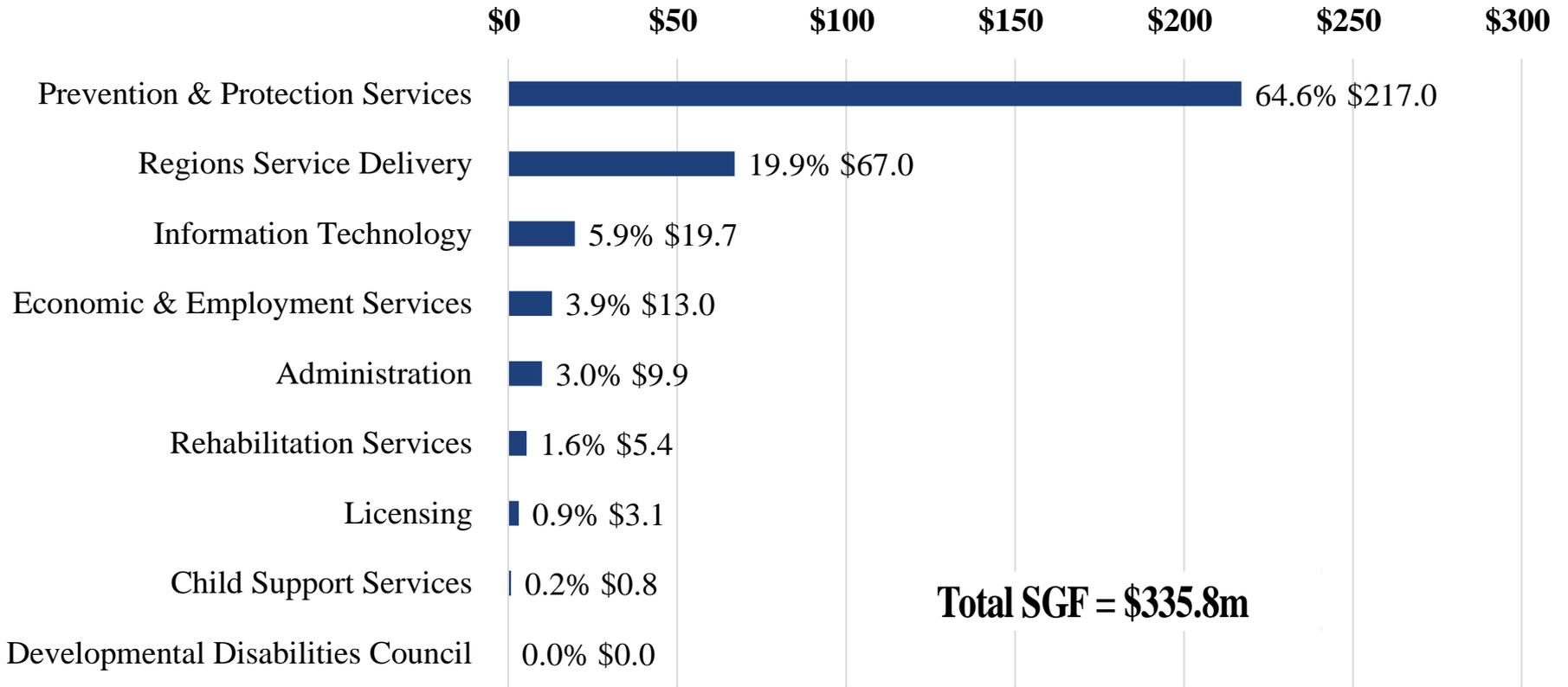
	<b>FY 2019</b>	<b>FY 2020</b>	<b>Change</b>
<b>Total Budget</b>	\$663.7	\$768.0	\$104.4
<b>Positions</b>	2,511.9	2,527.9	16.0
<b>Funding Sources</b>			
State General Fund	\$294.9	\$335.8	\$41.0
Other State Funds	\$24.7	\$27.7	\$3.0
Federal Funds	\$344.0	\$404.4	\$60.3
Enterprise Funds	\$0.1	\$0.1	(\$0.0)
<b>Total Funding</b>	\$663.7	\$768.0	\$104.4



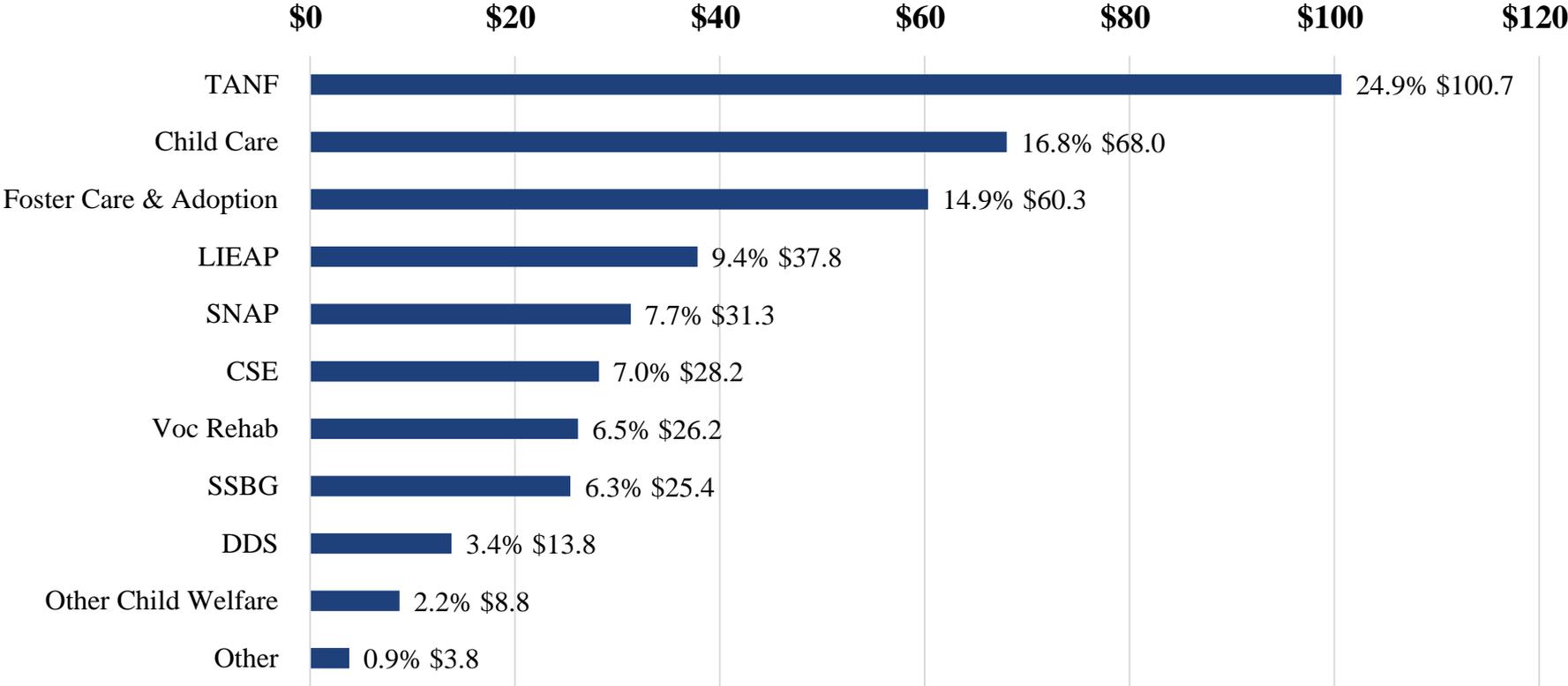
# FY 2020 Expenditures by Program (in millions)



# FY 2020 SGF by Program (in millions)

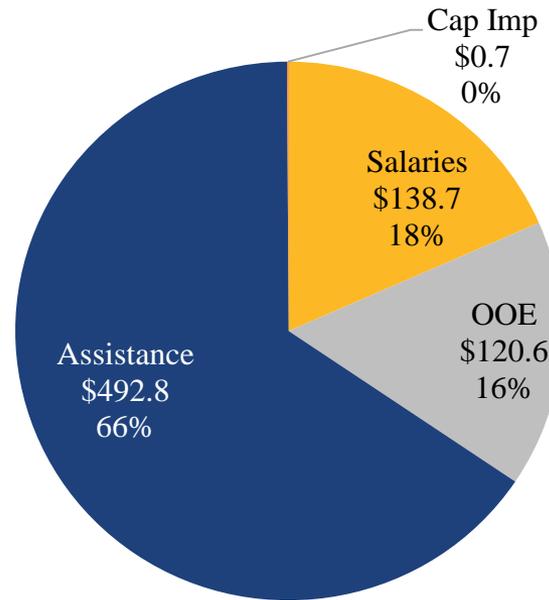


# FY 2020 Federal Funds (in millions)



# FY 2020 Expenditures by Category (millions)

<b>Assistance</b>	
Prevention & Protection	\$322.0
Economic & Employment	149.1
Rehabilitation Services	19.6
Child Support Services	1.6
Other	0.5
<b>Total</b>	<b>\$492.8</b>
<b>Capital Improvements</b>	<b>\$0.7</b>



## Salaries

Regions	\$94.2
Administration	8.5
Prevention & Protection	8.3
Economic & Employment	8.0
Information Technology	7.8
Rehabilitation Services	6.8
Licensing	2.4
Other	2.5
<b>Total</b>	<b>138.7</b>

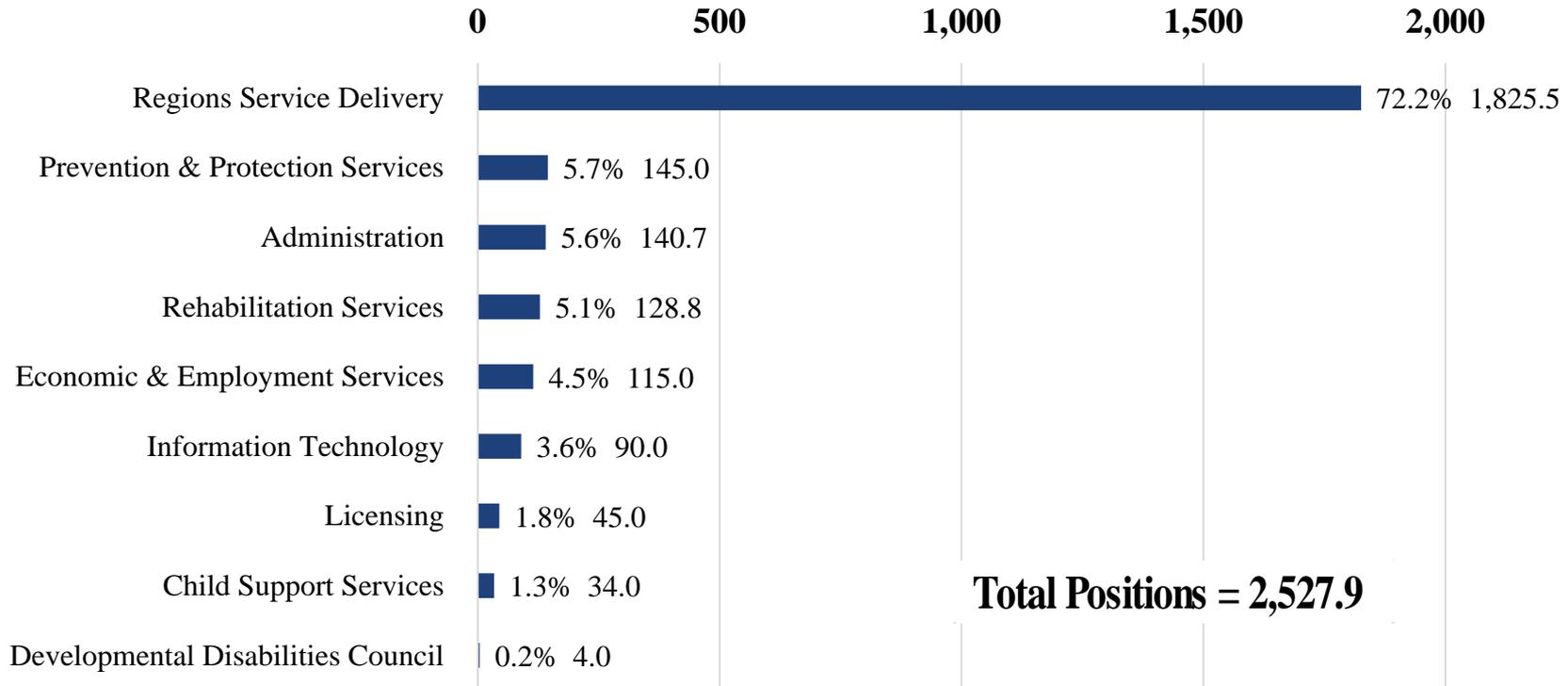
## OOE

Child Support Services	\$32.4
Information Technology	35.1
Regions	17.4
Rehabilitation Services	10.8
Economic & Employment	10.4
Administration	7.5
Prevention & Protection	5.4
Licensing	1.4
Other	0.1
<b>Total</b>	<b>\$120.6</b>

## Note

Amounts exclude transfers to other state agencies

# FY 2020 Positions



# FY 2020 Budget Additions

- The Governor's budget included one supplemental for the increase in the Adoption Assistance caseload.
- Caseload increases from the Fall 2019 Consensus Caseload process were funded.

<b><i>FY 2020</i></b>		
	<b>All Funds</b>	<b>SGF</b>
<b>Supplemental</b>	\$3,568,311	\$1,262,176
<b>Fall 2019 Consensus Caseload</b>		
TANF Cash Assistance	1,600,000	-
Foster Care	3,500,000	-
Subtotal	5,100,000	-
<b>Total</b>	<b>\$8,668,311</b>	<b>\$1,262,176</b>

# Supplemental

Enhancement	Description	FY 2020	
		All Funds	SGF
<b>Additional Adoption Assistance Subsidy</b>  Funds the increase in the Adoption Support caseload	<ul style="list-style-type: none"><li>▪ In FY 2019, the caseload increased 7.3%, compared to an average 1.8% increase over the last five years, mainly because adoptions were finalized for several pending cases.</li><li>▪ A 5.4% caseload increase is estimated for FY 2020.</li><li>▪ The enhancement also covers the recent increase in court filing fees which DCF pays as part of the adoption process.</li></ul>	\$3.57	\$1.26

# DCF Caseload Summary

Program		FY 2018 Actual	FY 2019 Actual	FY 2020 GBR	FY 2021 GBR	
<b>Economic and Employment Services</b>						
TANF Cash Assistance	Average monthly persons Assistance	9,605 \$13,143,547	8,828 \$12,086,745	9,211 \$12,600,000	9,211 \$12,600,000	
TANF Employment Services	Average monthly adults Assistance	2,818 \$2,830,472	2,319 \$2,667,350	2,243 \$2,818,378	2,243 \$3,026,223	
SNAP (Food Assistance)	Average monthly persons Assistance	219,738 \$299,351,743	205,261 \$269,849,832	193,036 \$255,965,736	182,371 \$242,918,172	[1]
SNAP Employment and Training	Average monthly adults Assistance	785 \$841,880	329 \$139,177	2,458 \$3,734,556	2,483 \$3,723,954	[2]
Child Care Assistance	Average monthly children Assistance	9,263 \$38,373,468	8,823 \$39,953,590	11,881 \$60,380,617	12,226 \$64,647,258	[3]
Kansas Early Head Start	Children Assistance	936 \$9,238,642	945 \$10,531,268	955 \$10,569,991	955 \$10,569,991	

# DCF Caseload Summary

Program		FY 2018 Actual	FY 2019 Actual	FY 2020 GBR	FY 2021 GBR
<b>Prevention and Protection Services</b>					
Child Protective Services	Investigations	28,375	34,424	37,429	40,697
Community Services	Families	60	160	200	200
	Assistance	\$748,314	\$658,612	\$750,000	\$750,000
Family Services	Assistance	\$1,575,296	\$1,608,153	\$1,901,881	\$1,901,881
Family Preservation	Families Referred	2,609	2,667	2,265	2,160
	Assistance	\$12,062,379	\$12,021,382	\$12,000,000	\$12,000,000
Families First	Assistance	\$0	\$0	\$12,773,000	\$19,773,000
Adult Protective Services	Investigations	7,658	8,548	9,096	9,958
	Assistance	\$211,257	\$227,034	\$296,407	\$250,950
Reintegration/Foster Care	Average monthly children	7,274	7,420	7,600	7,600
	Assistance	\$187,586,991	\$215,037,318	\$246,300,000	\$260,000,000
Adoption Support	Average monthly children	7,117	7,569	7,981	8,242
	Assistance	\$37,602,618	\$40,465,103	\$43,248,921	\$44,857,940
Permanent Custodianship	Average monthly children	185	158	146	127
	Assistance	\$646,685	\$552,556	\$510,697	\$442,678
Independent Living	Persons	893	902	911	920
	Assistance	\$1,963,336	\$1,760,158	\$2,199,886	\$2,273,959

[4]

# DCF Caseload Summary

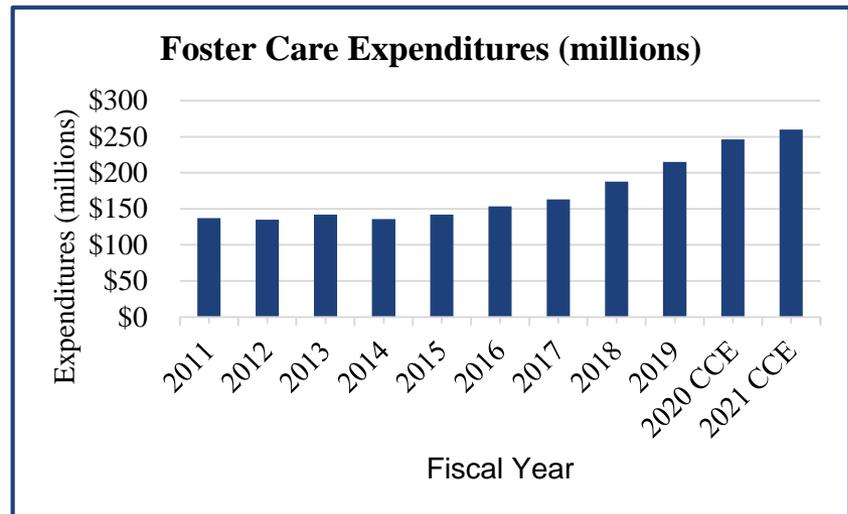
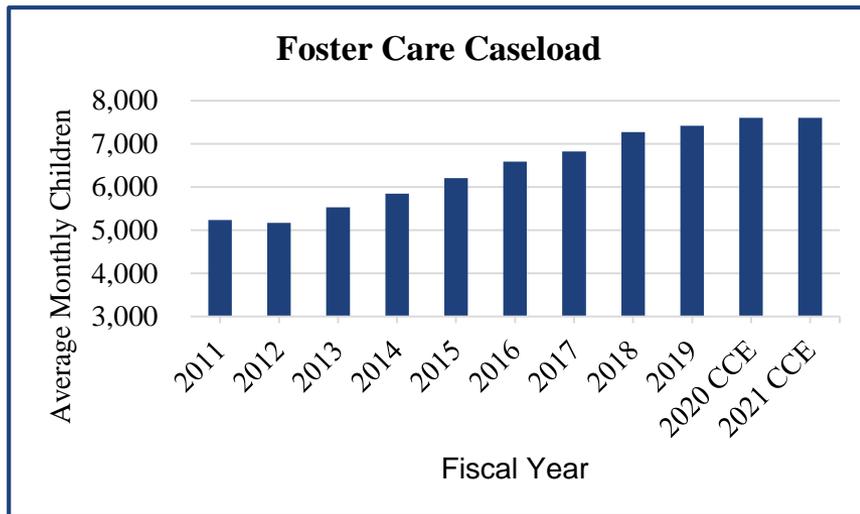
Program		FY 2018 Actual	FY 2019 Actual	FY 2020 GBR	FY 2021 GBR
<b>Child Support Services</b>					
Child Support Collections	Average monthly cases	139,518	138,412	139,419	141,327
	Collections	\$209,481,817	\$214,673,562	\$220,507,252	\$227,680,926
<b>Rehabilitation Services</b>					
Vocational Rehabilitation	Average monthly persons	6,767	7,473	7,633	7,680
	Assistance	\$9,874,748	\$9,768,537	\$13,306,327	\$13,306,327
Disability Determination Services	Claims Completed	29,017	34,100	27,945	31,000
	Assistance	\$2,822,449	\$3,198,464	\$3,198,463	\$3,198,463

[5]

## Footnotes

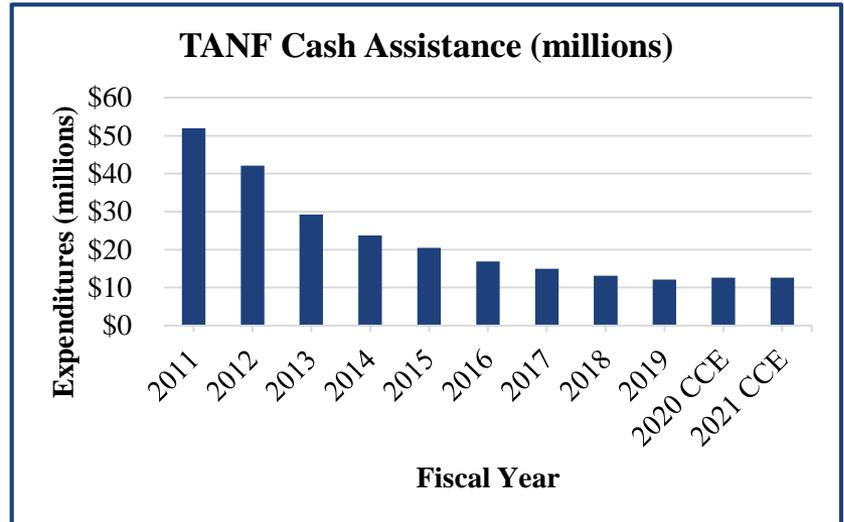
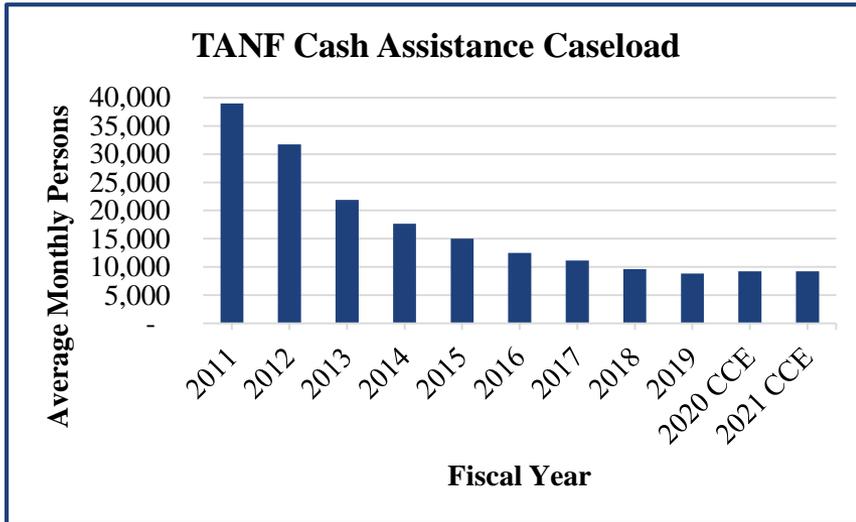
1. SNAP benefits are not included in the agency's budget.
2. The SNAP Employment and Training Program increase represents the implementation of a new SNAP Work Program in late 2019.
3. Child care policies were revised to expand services to children in foster care and children in the SNAP Work Program.  
In addition, the child care work requirement was lowered from 28 to 20 hours per week.
4. The Reintegration/Foster Care assistance increase in FY 2020 reflects the cost of the new foster care agreements.
5. Due to staffing levels, some claims are processed by other states.

# Foster Care Caseload



Fiscal Year	Average Monthly Children	Percent Change	Average Monthly Cost per Child	Percent Change	Expenditures	Percent Change	SGF
2011	5,237	2.7%	\$2,181	0.6%	\$137,029,648	3.4%	\$88,952,881
2012	5,170	-1.3%	2,178	-0.1%	135,153,724	-1.4%	70,503,355
2013	5,531	7.0%	2,141	-1.7%	142,079,066	5.1%	79,661,269
2014	5,845	5.7%	1,938	-9.5%	135,912,260	-4.3%	75,709,596
2015	6,209	6.2%	1,907	-1.6%	142,106,090	4.6%	87,168,003
2016	6,586	6.1%	1,944	1.9%	153,619,045	8.1%	86,497,056
2017	6,825	3.6%	1,991	2.4%	163,070,689	6.2%	101,489,642
2018	7,274	6.6%	2,149	7.9%	187,586,991	15.0%	125,046,777
2019	7,420	2.0%	2,415	12.4%	215,037,318	14.6%	149,702,398
2020 CCE	7,600	2.4%	2,701	11.8%	246,300,000	14.5%	172,000,000
2021 CCE	7,600	0.0%	2,851	5.6%	260,000,000	5.6%	181,000,000

# TANF Cash Assistance Caseload

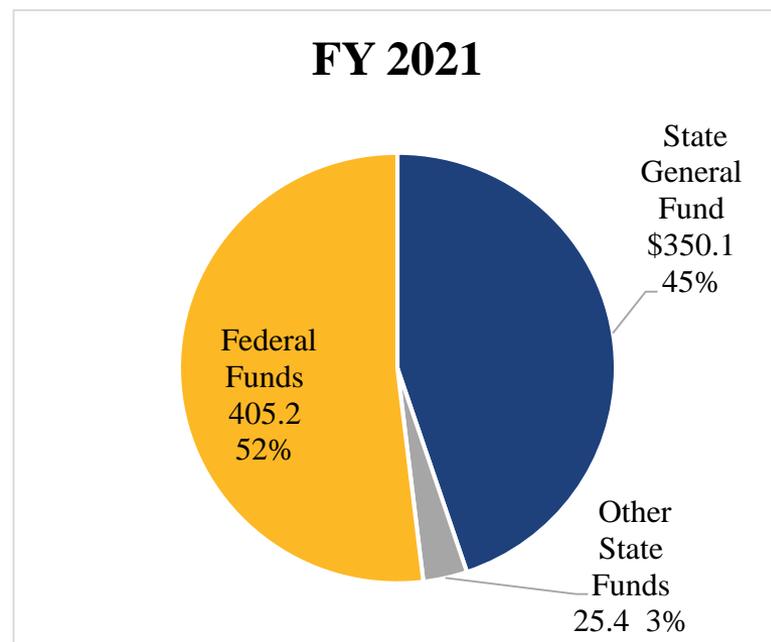


Fiscal Year	Average Monthly Persons	Percent Change	Average Monthly Cost per Person	Percent Change	Expenditures	Percent Change	SGF
2011	38,963	5.4%	\$111	-1.1%	\$52,003,065	3.4%	\$28,643,461
2012	31,730	-18.6%	111	-0.6%	42,114,608	-19.0%	20,022,677
2013	21,887	-31.0%	111	0.6%	29,221,343	-30.6%	8,137,497
2014	17,681	-19.2%	112	0.7%	23,770,891	-18.7%	3,203,981
2015	15,008	-15.1%	114	1.3%	20,442,060	-14.0%	-
2016	12,482	-16.8%	113	-0.5%	16,921,420	-17.2%	-
2017	11,139	-10.8%	112	-1.1%	14,940,494	-11.7%	303,093
2018	9,605	-13.8%	114	2.0%	13,143,547	-12.0%	117,616
2019	8,828	-8.1%	114	0.1%	12,086,745	-8.0%	-
2020 CCE	9,211	4.3%	114	-0.1%	12,600,000	4.2%	-
2021 CCE	9,211	0.0%	114	0.0%	12,600,000	0.0%	-

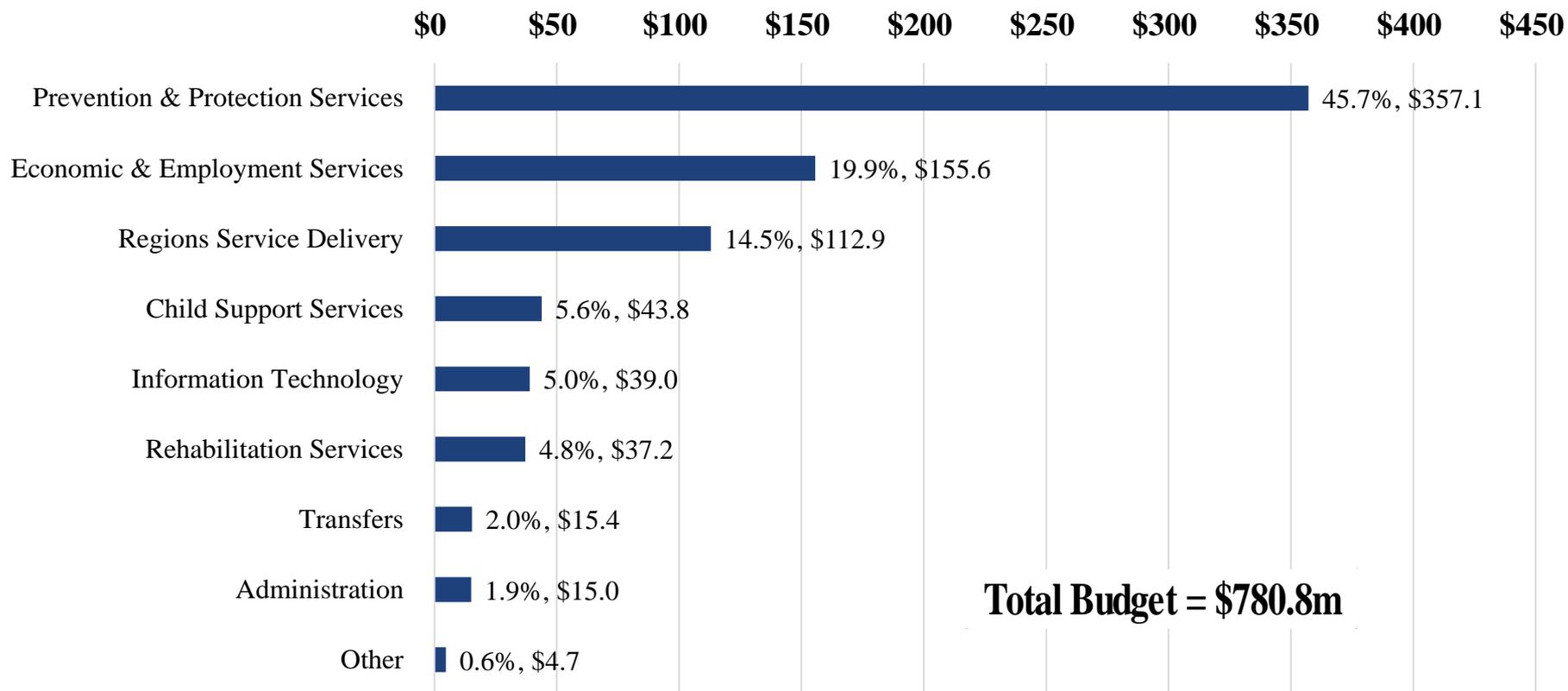
# FY 2021 Budget Summary

Amounts in millions

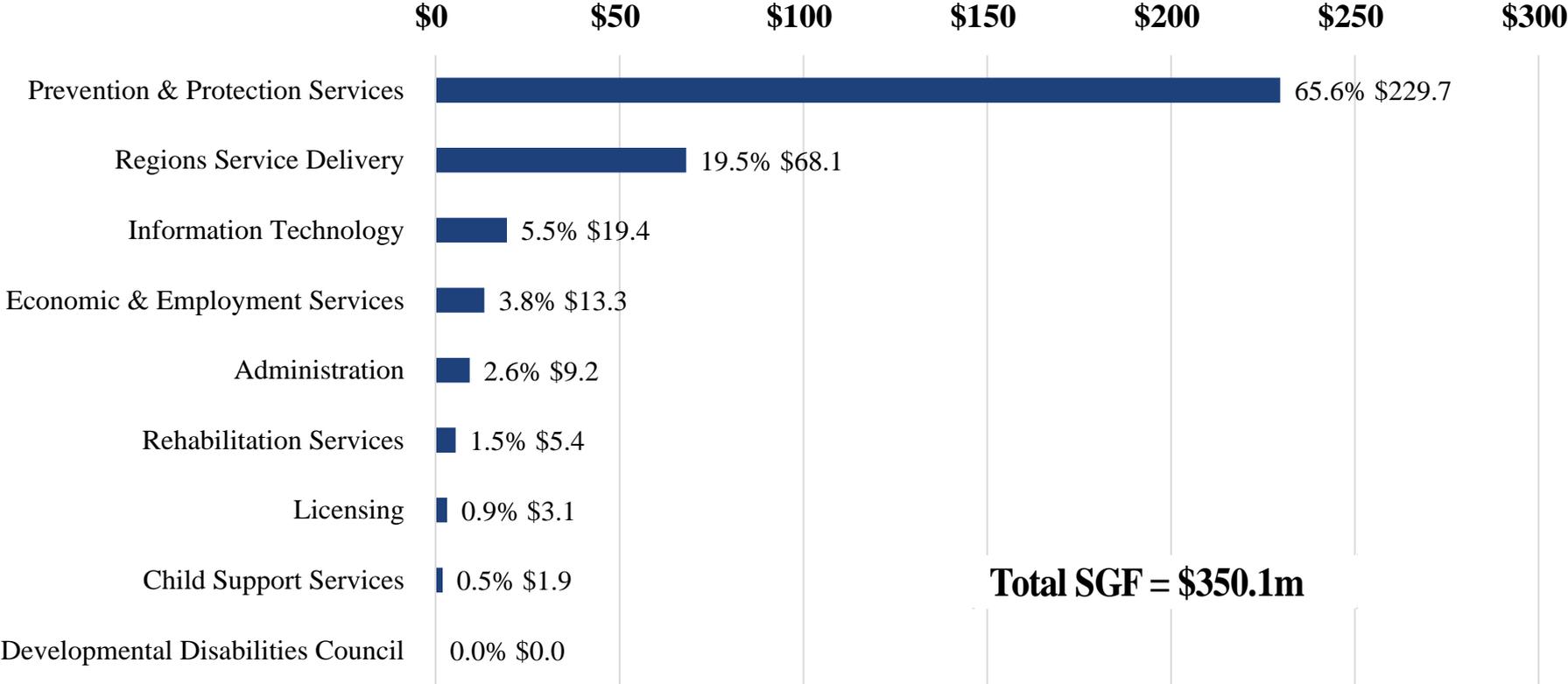
	FY 2020	FY 2021	Change
<b>Total Budget</b>	\$768.0	\$780.8	\$12.8
<b>Positions</b>	2,527.9	2,545.9	18.0
<b>Funding Sources</b>			
State General Fund	\$335.8	\$350.1	14.2
Other State Funds	27.7	25.4	(2.2)
Federal Funds	404.4	405.2	0.8
Enterprise Funds	0.1	0.1	0.0
<b>Total Funding</b>	\$768.0	\$780.8	\$12.8



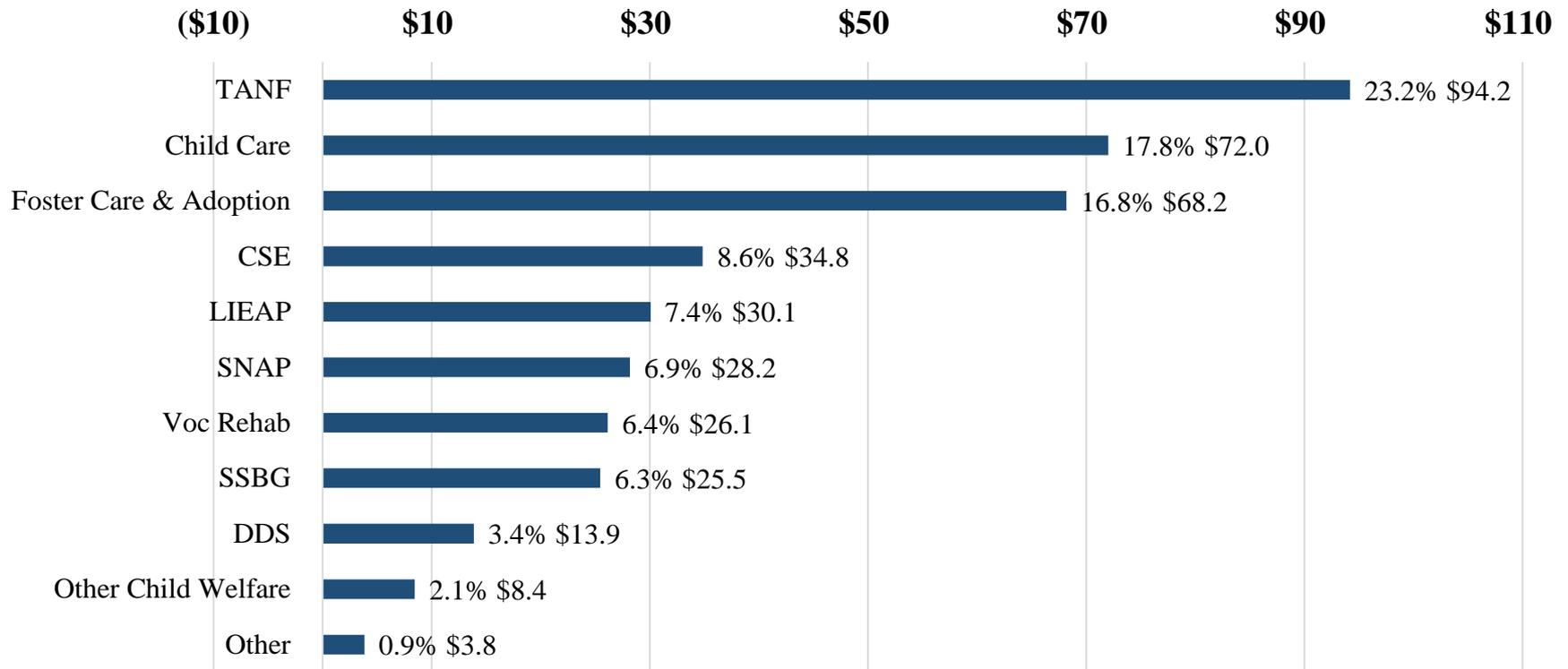
# FY 2021 Expenditures by Program (in millions)



# FY 2021 SGF by Program (in millions)



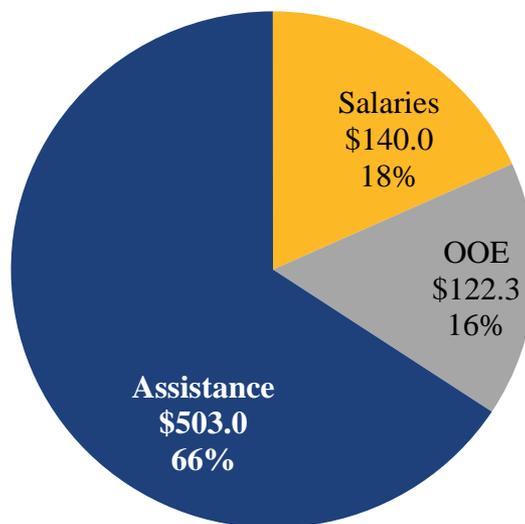
# FY 2021 Federal Funds (millions)



# FY 2021 Expenditures by Category (millions)

<b>Assistance</b>	
Prevention & Protection	\$343.6
Economic & Employment	137.7
Rehabilitation Services	19.6
Child Support Services	1.6
Other	0.5
<b>Total</b>	<b>\$503.0</b>

<b>Capital Improvements</b>	<b>\$0.1</b>
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## **Salaries**

Regions	\$95.7
Prevention & Protection	8.4
Administration	8.5
Economic & Employment	8.0
Information Technology	7.5
Rehabilitation Services	6.9
Licensing	2.5
Other	2.5
<b>Total</b>	<b>\$140.0</b>

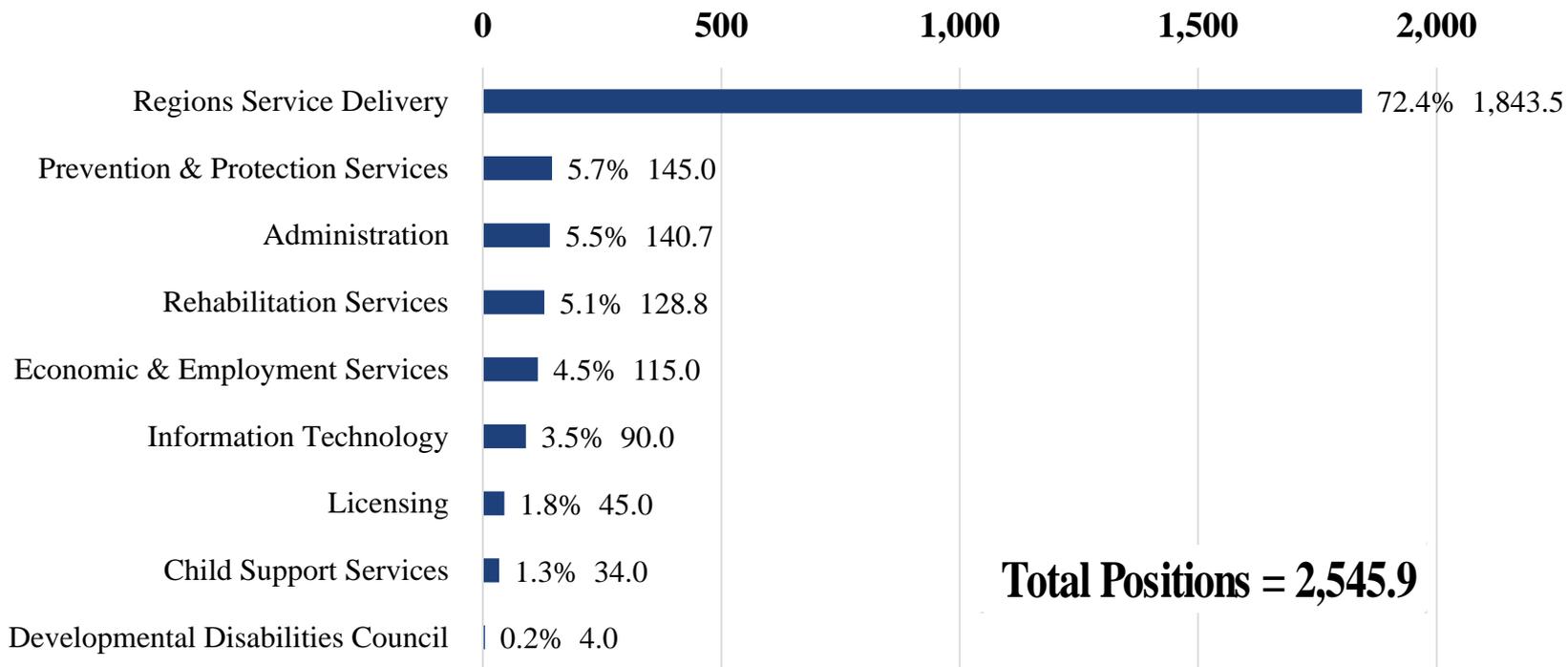
## **OOE**

Child Support Services	\$40.0
Information Technology	31.5
Regions	17.1
Rehabilitation Services	10.8
Economic & Employment	9.9
Prevention & Protection	5.1
Administration	6.5
Licensing	1.4
Other	0.1
<b>Total</b>	<b>\$122.3</b>

## **Note**

Amounts exclude transfers to other state agencies

# FY 2021 Positions



# FY 2021 Budget Additions

- The Governor's budget included six enhancements targeting child welfare improvements and information systems upgrades.
- Caseload increases from the Fall 2019 Consensus Caseload process were funded.

<b><i>FY 2021</i></b>		
	<b>All Funds</b>	<b>SGF</b>
<b>Enhancements</b>	\$18,444,584	\$9,039,967
<b>Fall 2019 Consensus Caseload</b>		
TANF Cash Assistance	1,600,000	-
Foster Care	17,200,000	9,000,000
Subtotal	18,800,000	9,000,000
<b>Total</b>	<b>\$37,244,584</b>	<b>\$18,039,967</b>

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<p><b>Additional Adoption Assistance Subsidy</b></p> <p>Funds the increase in the Adoption Support caseload</p>	<ul style="list-style-type: none"> <li>A 3.3% caseload increase is estimated for FY 2021.</li> <li>The enhancement also covers the recent increase in court filing fees which DCF pays as part of the adoption process.</li> </ul>	\$5.18	\$1.75

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<p><b>Increase Protection and Prevention Services Staff</b></p> <p>Adds 10 positions to improve Child Protective Service supervisory ratio and to implement Team Decision Making process.</p>	<p><b>Child Protective Service Supervisory Ratio</b></p> <ul style="list-style-type: none"> <li>Supervisory ratios impact the supervisor’s ability to effectively monitor case activities and critical decisions on child removals.</li> <li>Currently the ratio is 1:7.</li> <li>The best practice standard for supervisor ratios in child and family services is 1 supervisor to 5 staff.</li> <li>This enhancement will bring the ratio closer to the standard.</li> </ul> <p><b>Team Decision Making (TDM) Facilitators</b></p> <ul style="list-style-type: none"> <li>TDM is a departure from traditional child welfare practice.</li> <li>TDM brings together parents, family, community members and others to assess the situation and determine how best to keep the child safe, instead of relegating this responsibility to a single caseworker.</li> </ul>	\$ .71	\$ .71

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<p><b>Increase Family First Prevention Services Grants and Case Management Staff</b></p> <p>Expands and develops Families First Prevention services.</p>	<ul style="list-style-type: none"> <li>▪ Adds \$7.0 million in prevention grants and 8.0 case manager positions.</li> <li>▪ The number of bids received by DCF exceeded last year's appropriation.</li> <li>▪ Funds additional prevention services which DCF was unable to fund in the first round of grant awards. Brings grant total to \$20 million per year.</li> <li>▪ Funds prevention service models that were recently rated by the Clearinghouse.</li> <li>▪ Case managers would oversee risk/safety assessments, safety planning, service planning, and visitation with children and parents.</li> </ul>	\$7.51	\$3.76

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<p><b>Comprehensive Child Welfare Information System (CCWIS) Development</b></p> <p>Funds the start of the new Child Welfare System’s development phase.</p>	<ul style="list-style-type: none"> <li>▪ Adds \$4.0 million to start the development phase of a new federally approved child welfare system.</li> <li>▪ A planning phase, which is underway, was funded with \$1.5 million and is a requirement to qualify for enhanced 50% federal participation.</li> <li>▪ Consolidates five fragmented child welfare systems with aging mainframe technology, unsupported operating systems, and outdated programming languages.</li> <li>▪ The new system will foster standard practices and lead to consistent and improved management decisions through improved reliability, accuracy, and timeliness.</li> <li>▪ The system development and implementation will occur in FY 2021-FY 2025.</li> </ul>	\$4.00	\$2.00

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<p><b>OITS Modernization</b></p> <p>Funds the DCF cost of the Data Center as a Service, a project currently underway by the Office of Information Technology (OITS).</p>	<ul style="list-style-type: none"> <li>Data Center as a Services would move the state’s servers and data storage to a more secure and higher reliability Tier 3 data center rating.</li> <li>The enhancement covers the expected increase in server rates billed by the Office of Information Technology.</li> </ul>	\$ .51	\$ .29

# Enhancements

Enhancement	Description	FY 2021	
		All Funds	SGF
<b>JAG-K Expansion</b> Expands the Kansas Jobs for America Graduates Program.	<ul style="list-style-type: none"> <li>The funding for this enhancement is from the Evidence-Based Juvenile Program State General Fund account.</li> <li>\$350,000 is designated for the expansion of the Kansas Jobs for America’s Graduates Program to additional districts.</li> <li>The remaining \$189,000 would be used for JAG-K programs within the Juvenile Justice System.</li> </ul>	\$ .54	\$ .54

# Priorities & Issues

## Families First Prevention Services Act

- Families First Prevention Services provide evidence-based programs designed to prevent the need for foster care.
  - This initiative was funded by the 2019 Legislature.
  - The Governor's Budget Recommendation includes an expansion.
  - The initial grants were effective October 2019.
  - Fourteen organizations across the state were awarded 18 grants.
  - An evaluation grant was issued to the University of Kansas Center for Research, Inc.

# Priorities & Issues

## Practice Models

- In 2019, four practice models were launched that will fundamentally change child welfare.
- The models encompass better outcomes, engagement, equity and inclusivity.
- The models include:
  - Family Finding
  - Team Decision Making
  - Signs of Safety
  - Structured Decision Making

# Priorities & Issues

## Work Programs

- Work programs are a priority in the Economic and Employment Support and Rehabilitation Services programs.
- The work programs include:
  - Temporary Assistance for Families work program – for adult TANF recipients
  - Generating Opportunities to Attain Lifelong Success (GOALS) – for adults in families receiving SNAP, but not TANF
  - Supplemental Nutrition Assistance Program Employment and Training – for adults who receive food assistance
  - Vocational Rehabilitation – for adults with disabilities
  - Pre-Employment Transition Services – empowers youth with disabilities to achieve their highest potential

# Priorities & Issues

## Child Care / Universal Infant Referral

- Policy changes were made in 2019 to expand access to child care assistance with the goal of sustaining employment or participating in employment programs:
  - Reduced minimum work hours from 28 to 20 per week
  - Expanded Child Care Assistance to include the children of GOALS participants
  - Expanded Child Care funds to foster children
- Implemented the Universal Infant Referral policy associated with child protective services cases.

# Priorities & Issues

## Class Action

- *Katharyn McIntyre at al. v. Laura Kelly* is a class action lawsuit alleging violations of federal law and constitutional violations.
- The allegations include:
  - Subjecting children in foster care to extreme housing disruption
  - Failing to provide children in custody with mandated mental health and behavioral health screening, diagnostic services, and treatment.
- Mediation began on November 12, 2019.
- Confidential settlement negotiations are in progress.

# Priorities & Issues

## Crossover Youth

- “Crossover youth” have interacted with both the juvenile justice system and the child welfare system.
- Workgroups have found a limited ability to identify and track these youth across the two systems.
- DCF is collaborating with the Department of Corrections to implement the Georgetown Crossover Youth Practice Model.
- DCF is committed to working across silos to ensure the needs of crossover youth are met, regardless of their point of entry or label.

# Priorities & Issues

## CareMatch

- “CareMatch” is the new Kansas placement matching system for children in foster care.
- CareMatch was launched October 1, 2019.
- The system allows Kansas to manage the appropriate placement of children within the network of foster care providers, when relatives or kinship placements are not available or appropriate.
- Workers can now perform searches in seconds to match a child’s characteristics with care providers who can meet their needs.

# Priorities & Issues

## Child Welfare System Task Force

- Three of the top five Child Welfare Task Force recommendations were funded and are being implemented:
  - Investing in the child welfare work force
  - Planning for a new information system
  - Implementing the Families First Prevention Services Act
  
- Tier 2 recommendations are also being implemented:
  - Relative search, with the implementation of Family Finding, which prevents children from coming into custody for non-abuse neglect
  - Referring infants encountered by DCF to services in their community
  - Information sharing on crossover youth with the Department of Corrections, the Kansas Bureau of Investigation, and the judicial branch.

# Priorities & Issues

## Human Trafficking

- The agency's efforts to combat sex and labor trafficking are led by Prevention and Protection Services staff.
- The agency collaborates closely with the Human Trafficking Advisory Board and other cabinet agencies to prevent, reduce, and respond to human trafficking.
- Youth who run from a foster placement are at a heightened risk of being trafficked.
- When a youth is recovered, their safety and well-being is assessed.

# Priorities & Issues

## Residential Treatment Facilities

- Psychiatric Residential Treatment Facilities (PRTF) provide out-of-home residential psychiatric treatment to youth whose needs cannot be effectively and safely met in a community setting.
- PRTF stays are extended and have waiting lists.
- The Families First Prevention Services Act now allows a separate classification of congregate care: Qualified Residential Treatment Program (QRTP).
- While PRTFs are in-patient psychiatric facilities, QRTPs are similar to group homes with advanced standards of care and enhanced levels of service.
- The agency expects up to 232 accredited QRTP beds.

# Priorities & Issues

## Legislative Priorities

The agency's legislative priorities involve:

- **Adult Protective Services**
  - Update the Adult Protective Services statutes
  
- **Support legislation to remove barriers to TANF, Food Assistance, and Child Care Assistance**
  - Lifting barriers will allow more Kansans to fully participate in employment and training services, and lead to self-sufficiency.

# Priorities & Issues

## Comprehensive Child Welfare Infor. System

- The new Child Welfare Information System will modernize state child welfare systems, as well as develop and support interfaces between the various agencies serving the Child Welfare and Adult Protective Services programs.
  - An Advanced Planning Document for the new system was approved by the federal Administration for Children and Families, Health and Human Services.
  - With this approval, planning costs can now be matched with a 50 percent federal share.
  - Upon the selection of a vendor and contract approval, the new system will be developed in FY 2021.

# Priorities & Issues

## Child Support Study

- After almost 20 years of privatization, Child Support Services engaged Midwest Evaluation and Research, LLC, to assess the Kansas Title IV-D Child Support Enforcement Program.
  - The assessment started in November 2019; the expected completion date is June 2020.
  - The assessment will examine:
    - Aspects of the program that are performing well
    - Areas needing improvement
    - Meaningful metrics for both program operations and stakeholder/consumer interaction with the program

# Priorities & Issues

## TANF Requests for Proposals

- In line with the agency's renewed commitment to transparency, FY 2021 TANF grants will be awarded through competitive bids.
- In 2019, grants were awarded Kansas-based organizations through requests for proposals for domestic violence and sexual assault services as well as Kansas Early Head Start programs.
- In early 2020, the agency will release the RFPs for Youth and Family Stability Programs and Early Childhood Home Visitation Programs.

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>42 Additional Child Welfare Staff</b>	\$415,526	\$401,148	\$2,654,891	\$2,563,031

- 26 child welfare positions were added in FY 2019
- An additional 16 positions were added in FY 2020

**Status**

- All of the new positions were filled by August 2019. As vacancies occur, the positions are filled.
- 37.0 positions were deployed in the regions to meet the rising number of child welfare investigations
- 2.0 positions were added in the Protection Report Center to address the increase in child abuse and neglect reports
- 3.0 were added to the Protection and Prevention Administration Program.

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>New Families First Prevention Services Act (FFPSA) Prevention Grants</b>	--	--	\$13,000,000	\$6,500,000

In a major departure, the Families First Prevention Services Act authorized federal foster care funds for prevention services with a 50% match.

## Status

- 14 organizations were awarded 18 grants starting October 1, 2019.
- Grants were issued for the following purposes:
  - Substance Use Disorder (3)
  - Mental Health (5)
  - Kinship Navigation Services (1)
  - Parent Skill Building (8)
  - FFPSA grant evaluation (1)

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>Family Preservation</b>	--	--	\$1,806,705	\$0

- \$1,086,705 from the Children’s Initiative Fund was added to Family Preservation services.
- Combined with an additional \$143,621 in federal foster care funds, the increase brought the annual budget to \$12.0 million.

### Status

- Three agencies were awarded grants spanning four catchment areas.
- The grants started January 1, 2020.
- Services were redesigned to better meet the needs of families and increase the effectiveness of the services.
- Services will be determined by the severity of the family's needs through a two-tiered service process.

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>Comprehensive Child Welfare Information System (CCWIS)</b>	--	--	\$300,000	\$150,000

- \$300,000 was added for the planning phase for a new Child Welfare information system.
- This is in addition to \$750,000 added by the 2018 Legislature that was reappropriated to FY 2020.
- The remaining \$450,000 needed to reach \$1.5 million was reappropriated from other agency savings.

### Status

- A request for proposals resulted in four bids which are currently being evaluated.
- Following HHS approval of the final contract, the CCWIS Planning Project will be initiated during Feb-May 2020.

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>Kansas Eligibility and Enforcement System (KEES) Upgrades</b>	\$3,675,605	\$1,581,613	\$7,097,024	\$3,053,849

- The KEES software upgrade, cloud transformation initiative and imaging strategy started in FY 2019 and will be completed in FY 2020.
- The funds added to the DCF budget supplement the KDHE funds to complete this phase of the upgrade.

**Status**

- The upgrades are in progress.

# Status of Additions by 2019 Legislature

Addition	FY 2019		FY 2020	
	All Funds	SGF	All Funds	SGF
<b>Partial Funding for Data Center as a Service</b>	--	--	\$1,972,207	\$1,096,162

- Data Center as a Service is an Office of Information Technology initiative which will move the state's servers, data storage and disaster recovery activities to a more secure and reliable Tier 3 data center.
- The Legislature partially funded the estimated cost to DCF.

**Status**

- OITS has not started the DCF phase.
- The most recent plan was a pilot test in January followed by a rollout completed by June 2020.

# Questions?

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